

STORMWATER MANAGEMENT

In 1991, under the Stormwater Management and Sediment Reduction Act, authority was granted to local governments to establish a stormwater utility to fund such activities as watershed master planning, facility retrofitting, and facility maintenance. Greenville City Council adopted a permanent fee in 1995, with the rate structure based on impervious surface areas of individual tax parcels. A special revenue fund was established in FY 1995-96 to record the receipts and expenditures related to the stormwater management program. The fund was reclassified as an Enterprise Fund in FY 2003-04 to comply with GASB 34 reporting standards.

Currently, the operational aspects of the stormwater program include basin master planning, remedial repairs to selected basins, and maintenance of 267 miles of open ditches and 188 miles of piped drainage in City rights-of-way and easements.

STORMWATER MANAGEMENT OVERVIEW				
	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>	2008-09 <u>Budget</u>
OPERATING REVENUES				
Stormwater Fee	\$ 3,599,431	3,816,904	3,950,000	4,100,000
OPERATING EXPENSES				
Personnel Services	835,296	998,601	1,156,104	1,241,365
Operating/Capital Expenses	504,012	511,984	886,562	1,231,062
	1,339,308	1,510,585	2,042,666	2,472,427
Operating Income (Loss)	2,260,123	2,306,319	1,907,334	1,627,573
Non-Operating Revenue (Expense)				
Interest Income	350,162	443,390	102,200	175,000
Principal Expense	(160,000)	(165,000)	(170,000)	(175,000)
Interest Expense	(128,588)	(129,073)	(167,170)	(163,078)
Transfer In	0	53,250	0	0
Transfer to General Fund	(250,000)	(260,000)	(266,500)	(212,857)
Capital Improvement Program (b)	(211,381)	0	(1,826,750)	(2,291,889)
	(399,807)	(57,433)	(2,328,220)	(2,667,824)
Change in Net Assets	\$ 1,860,316	2,248,886	(420,886)	(1,040,251)
Adjustments-CAFR (a)				
Bond Principal	160,000	165,000	170,000	175,000
Depreciation	(155,684)	(208,153)	(155,684)	(208,153)
	4,316	(43,153)	14,316	(33,153)
Change in Net Assets, Adjusted	\$ 1,864,632	2,205,733	(406,570)	(1,073,404)

(STORMWATER OVERVIEW CONTINUED)

(a) In accordance with generally accepted accounting principles on the treatment of Enterprise Funds, the operating statement in the Comprehensive Financial Annual Report (CAFR) includes depreciation as an expense and excludes principal payment on debt service. The schedule above adds back these two items in order to reconcile with the operating statement in the CAFR.

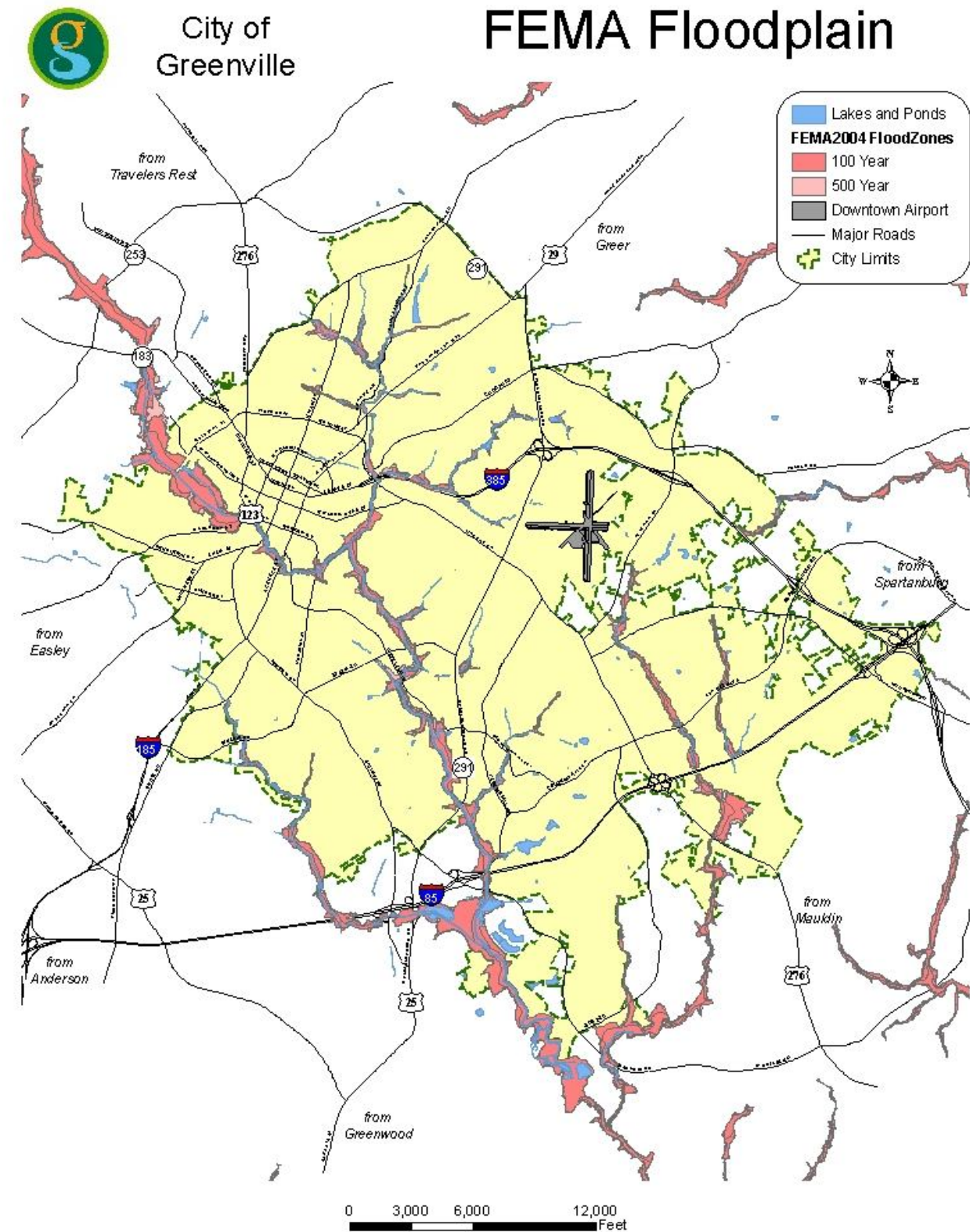
(b) Projects appropriated from Stormwater unrestricted net asset balance in FY 2008-09 of the Capital Improvement program:

Green Avenue Improvements Phase II	\$319,814
Bennett, Mohawk, and Chick Springs	\$1,578,850
Westview Avenue	\$393,225
TOTAL	\$2,291,889

FY 2008-09 STORMWATER RATE STRUCTURE

<u>Type</u>	<u>Annual Fee</u>
Developed Residential Under 1,640 sq. ft.	\$35.46
Developed Residential Over 1,640 sq. ft.	\$62.26
Undeveloped Residential	\$35.46
Developed Commercial and Industrial (per ERU)	\$62.26
Undeveloped Commercial and Industrial	\$62.26

NOTE: Stormwater fees reflect a 4.1% inflationary adjustment. This adjustment reflects the increase in the Consumer Price Index over the twelve-month period ending December 31, 2007.



STORMWATER ADMINISTRATION

Stormwater Administration and Planning is responsible for developing watershed master plans, coordinating improvements to the City's watershed basins, and complying with state/federal mandates related to stormwater management and water quality design.

STORMWATER ADMINISTRATION				
	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>	2008-09 <u>Budget</u>
EXPENSES				
Personnel Services	\$ 240,906	304,817	413,139	432,768
Operating Expenses	197,749	201,398	309,650	296,529
Debt Service	288,588	337,226	337,170	338,078
TOTAL EXPENSES	\$ 727,243	843,441	1,059,959	1,067,375
STAFFING				
Administration	4	4	5	5
TOTAL STAFFING	4	4	5	5

FY 2008-09 BUDGET HIGHLIGHTS

The Stormwater Administration budget reflects:

- \$15,000 is included for two interns to assist in implementing NPDES Phase II stormwater regulations.

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Continued effort to lower the City's rating in FEMA's National Flood Insurance Program (NFIP) by implementing good floodplain management programs.	<input checked="" type="checkbox"/>	
Implement an NPDES Phase II water quality program that addresses the six minimum measures outlined by EPA.	<input checked="" type="checkbox"/>	
Livable Neighborhoods and City	Ongoing Initiative	FY 08-09 Initiative
Obtain certification as a NFIP Class 7 community. Current status as a Class 8 community qualifies homeowners for a 10% reduction in their flood insurance rate. Achieving Class 7 would provide an additional 5% reduction.	<input checked="" type="checkbox"/>	
Managed Growth and Quality Development	Ongoing Initiative	FY 08-09 Initiative
Continued compliance with the requirements of the NFIP by reviewing ongoing development and addressing questions regarding floodplain development.	<input checked="" type="checkbox"/>	
Review proposed developments for compliance with stormwater ordinances and review for compliance with DHEC sediment control regulations.	<input checked="" type="checkbox"/>	

STORMWATER OPERATIONS

The Stormwater Operations Division controls the flow of surface water through the maintenance of open ditches and piped drainage, and through the installation of storm drain pipe. Remedial and capital rehabilitation of storm water basins in priority areas is funded in this account. The ongoing remedial program upgrades the drainage in small select areas where the cumulative impact will have a positive effect on restraining storm water run-off. The Division manages the 30-year post-closure plan for stormwater drainage at the Mauldin Road landfill.

STORMWATER OPERATIONS				
	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>	2008-09 <u>Budget</u>
EXPENSES				
Personnel Services	\$ 594,390	693,784	742,965	808,597
Operating Expenses	88,345	251,399	92,592	339,247
Risk Charges	36,772	12,726	31,820	25,286
Capital Outlay	0	0	202,500	320,000
Remedial Improvements	181,146	46,461	250,000	250,000
Transfer to General Fund	250,000	260,000	266,500	212,857
Transfer to CIP	211,381	0	1,826,750	2,291,889
TOTAL EXPENSES	\$ 1,362,034	1,264,370	3,413,127	4,247,876
STAFFING				
Open Ditches	5	5	5	5
Storm Drain Piping	11	11	11	11
Scrubber Operations	0	0	0	1
TOTAL STAFFING	16	16	16	17

FY 2008-09 BUDGET HIGHLIGHTS

The Stormwater Operations budget reflects:

- \$250,000 is budgeted to replace a combination rodder truck
- \$70,000 for a scrubber to clean streets and parking garages to avoid oil and other motor fluids from running off to storm drains and the Reedy River. Also included is \$35,000 for a position to operate this equipment.
- \$70,000 in materials and supplies cost that were formerly budgeted in the General Fund as part of the Fleet and Safety Services budget.

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Keep stormwater system open and free of obstructions with regular maintenance activities.	<input checked="" type="checkbox"/>	